

## Maintenance

### DESCRIPTION OF MAJOR SERVICES

The Maintenance Division is responsible for maintaining county owned and some leased facilities. Services are performed with a combination of county employees and contractors. This division operates boiler plants, performs routine infrastructure maintenance, oversees fiscal aspect of security services, manages the minor remodel and maintenance portion of the county capital improvement program, and responds to emergency building issues 24 hours per day, 7 days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.

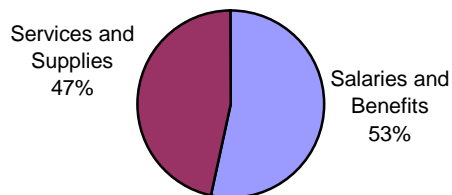
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	7,066,665	7,107,828	6,918,131	6,855,504
Departmental Revenue	3,370,525	3,300,000	3,300,000	3,300,000
Local Cost	3,696,140	3,807,828	3,618,131	3,555,504
Budgeted Staffing		56.0		54.7

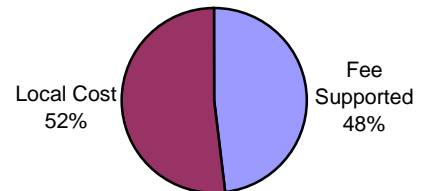
### Workload Indicators

Square Feet Maintained	4,285,000	4,285,000	4,311,000	4,425,000
Maintenance Trouble Calls	10,645	10,500	9,500	11,000
Maintenance Requisitions	815	800	750	700

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Internal Services  
DEPARTMENT: Facilities Management  
FUND: Maintenance

BUDGET UNIT: AAA FMD FMM  
FUNCTION: General  
ACTIVITY: Property Management

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Salaries and Benefits	3,386,240	3,450,598	398,766	-	(261,001)	3,588,363	52,213	3,640,576
Services and Supplies	3,501,014	3,625,353	21,775	(104,500)	(111,596)	3,431,032	(245,612)	3,185,420
Central Computer	20,301	20,301	(14,830)	-	-	5,471	12,361	17,832
Transfers	10,576	11,576	-	-	-	11,576	100	11,676
Total Appropriation	6,918,131	7,107,828	405,711	(104,500)	(372,597)	7,036,442	(180,938)	6,855,504
<b>Departmental Revenue</b>								
Current Services	3,300,000	3,300,000	-	-	-	3,300,000	-	3,300,000
Total Revenue	3,300,000	3,300,000	-	-	-	3,300,000	-	3,300,000
Local Cost	3,618,131	3,807,828	405,711	(104,500)	(372,597)	3,736,442	(180,938)	3,555,504
Budgeted Staffing		56.0	2.0	-	(4.0)	54.0	0.7	54.7

DEPARTMENT: Facilities Management  
FUND: AAA FMD FMM  
BUDGET UNIT: Maintenance Division

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>56.0</b>	<b>7,107,828</b>	<b>3,300,000</b>	<b>3,807,828</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	277,182	-	277,182
Internal Service Fund Adjustments	-	6,945	-	6,945
Prop 172	-	-	-	-
Other Required Adjustments	2.0	121,584	-	121,584
<b>Subtotal</b>	<b>2.0</b>	<b>405,711</b>	<b>-</b>	<b>405,711</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(104,500)	-	(104,500)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(104,500)</b>	<b>-</b>	<b>(104,500)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(4.0)</b>	<b>(372,597)</b>	<b>-</b>	<b>(372,597)</b>
<b>TOTAL BASE BUDGET</b>	<b>54.0</b>	<b>7,036,442</b>	<b>3,300,000</b>	<b>3,736,442</b>
<b>Department Recommended Funded Adjustments</b>	<b>0.7</b>	<b>(180,938)</b>	<b>-</b>	<b>(180,938)</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>54.7</b>	<b>6,855,504</b>	<b>3,300,000</b>	<b>3,555,504</b>



## SCHEDULE B

DEPARTMENT: Facilities Management  
 FUND: Maintenance Division  
 BUDGET UNIT: AAA FMD FMM

## IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Defund General Maintenance Worker (Position #3449)	(1.0)	(57,289)	-	(57,289)
Reduction of services necessitates defunding of this position.				
Defund Maintenance Supervisor (Position #4174)	(1.0)	(87,215)	-	(87,215)
Reduction of services necessitates defunding of this position.				
Defund Locksmith positions (Position #2354)	(1.0)	(64,646)	-	(64,646)
Reduction of services necessitates defunding of this position.				
Reduce Services and Supplies Costs	-	(111,596)	-	(111,596)
Staff will reduce purchases of non-emergency parts and equipment. Expenses further reduced to meet state budget impacts. Additional reductions will be reflected in Department Recommended Funded Adjustments as a result of an overall department adjustment of local cost targets.				
Defund General Maintenance Worker (Position #2197)	(1.0)	(51,851)	-	(51,851)
Reduction of services necessitates defunding of this position.				
<b>Total</b>	<b>(4.0)</b>	<b>(372,597)</b>	<b>-</b>	<b>(372,597)</b>

## SCHEDULE C

DEPARTMENT: Facilities Management  
 FUND: Maintenance Division  
 BUDGET UNIT: AAA FMD FMM

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits	0.7	52,213	-	52,213
Additional costs for step increases, administrative leave cash out, and .7 FTE for overtime pay for Building Plant Operator I's.				
2. Services and Supplies	-	(245,612)	-	(245,612)
Reduction in building maintenance costs due primarily to projected savings of the new elevator service contracts. Additional reductions include adjustment of local cost targets.				
3. Central Computer	-	12,361	-	12,361
Increase in central computer charges per budget instructions.				
4. Transfers	-	100	-	100
Increase in charges for EHAP, EAP, CEHW				
<b>Total</b>	<b>0.7</b>	<b>(180,938)</b>	<b>-</b>	<b>(180,938)</b>



## SCHEDULE D

DEPARTMENT: Facilities Management  
 FUND: Maintenance  
 BUDGET UNIT: AAA FMD FMM

## POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Maintenance Mechanic	2.0	131,590	-	131,590
	<p>In 2003-04, 2.0 vacant Maintenance Mechanic positions were deleted that were to be assigned to West Valley Juvenile Detention Center. This facility has been maintained by existing Facilities Management (FMD) staff. Moreover, staffing reductions in the 2004-05 proposed budget due to the State budget cuts has effectively erased the two positions approved by the Board on February 3, 2004, item # 44, to serve the new High Desert Juvenile Detention Center. The requested two additional mechanic positions will help abate these losses and allow FMD to provide seven day coverage as requested by Probation to both sites. Services and Supplies costs include an additional vehicle, as well as other miscellaneous costs associated with the positions. If this is not approved, existing resources will have to be shifted to serve the high desert as it opens, reducing the service levels throughout the county.</p>				
<b>Total</b>		<u>2.0</u>	<u>131,590</u>	<u>-</u>	<u>131,590</u>

